

## 4170 Department of Aging

The Department of Aging's mission is to promote the independence and well-being of older adults, adults with disabilities, and families through:

- Access to information and services to improve the quality of their lives,
- Opportunities for community involvement,
- Support to family members providing care, and
- Collaboration with other state and local agencies.

As the federally designated State Unit on Aging, the Department administers federal Older Americans Act programs that provide a wide variety of community-based supportive services and administers the Health Insurance Counseling and Advocacy Program. The Department also administers two Medi-Cal programs: it contracts directly with agencies that operate the Multipurpose Senior Services Program (MSSP) and provides oversight for the MSSP waiver, and certifies Community-Based Adult Services centers for participation in Medicaid.

The Department administers most of these programs through contracts with the state's 33 local Area Agencies on Aging. At the local level, Area Agencies on Aging contract for and coordinate this array of community-based services to older adults, adults with disabilities, family caregivers, and residents of long-term care facilities.

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
3890	Nutrition	25.0	24.7	26.7	\$191,586	\$145,960	\$194,978
3895	Senior Community Employment Service	4.6	3.8	3.8	6,615	7,987	25,111
3900	Supportive Services	38.5	38.2	57.2	127,660	101,077	208,881
3905	Community-Based Programs and Projects	8.7	9.7	9.7	14,561	16,256	18,236
3910	Medi-Cal Programs	51.5	50.9	60.9	43,035	29,836	37,608
3915	Policy & Planning	-	-	22.0	-	-	3,099
9900100	Administration	-	-	-	-	-	-
9900200	Administration - Distributed	-	-	-	-	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>128.3</b>	<b>127.3</b>	<b>180.3</b>	<b>\$383,457</b>	<b>\$301,116</b>	<b>\$487,913</b>
<b>FUNDING</b>					<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001	General Fund				\$83,526	\$67,514	\$292,660
0289	State HICAP Fund				2,503	2,502	4,568
0890	Federal Trust Fund				278,486	213,912	171,138
0942	Special Deposit Fund				2,205	2,208	2,216
0995	Reimbursements				14,437	12,680	15,031
3098	State Department of Public Health Licensing and Certification Program Fund				400	400	400
3167	Skilled Nursing Facility Quality and Accountability Fund				1,900	1,900	1,900
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$383,457</b>	<b>\$301,116</b>	<b>\$487,913</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Older Americans Act-42 United States Code 3027  
 Older Californians Act-Welfare and Institutions Code, Division 8.5, Chapters 1-14.  
 Title 22 California Code of Regulations Section 7100 et seq.

#### PROGRAM AUTHORITY

3890-Nutrition:  
 Welfare and Institutions Code, Division 8.5, Chapters 2 and 6.

3895-Senior Community Employment Service:  
 Welfare and Institutions Code, Division 8.5, Chapter 2.

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### 3900-Supportive Services:

Welfare and Institutions Code, Division 8.5, Chapters 2 and 11.

### 3905-Community-Based Programs and Projects:

Welfare and Institutions Code, Division 8.5, Chapters 7 and 7.5.

### 3910-Medi-Cal Programs:

Welfare and Institutions Code, Division 8.5, Chapter 8. Health and Safety Code, Division 2, Chapter 3.3.

## MAJOR PROGRAM CHANGES

- **Older Adult Recovery and Resiliency**—The Budget includes \$106 million General Fund, available over three years, to strengthen older adults' recovery and resilience from isolation and health impacts caused by the pandemic. This investment will increase service levels of existing programs based on local need including: Senior Nutrition, Senior Legal Aid, Home Modifications and Fall Prevention, Behavioral Health Line, Senior Digital Connections, Family Caregiver Support, Senior Employment Opportunities, Elder Abuse Prevention, and Aging and Disability Resource Connection.
- **CalFresh Expansion Older Adult Outreach**—The Budget includes \$2 million (\$1.1 million General Fund) ongoing for the Department of Aging to continue CalFresh Expansion outreach efforts to older adults.
- **Master Plan for Aging Implementation**—The Budget includes \$3.3 million General Fund ongoing to provide the Department of Aging policy, project management, and information technology leadership necessary to implement the Master Plan for Aging.
- **Department of Aging Suspensions**—The Budget eliminates suspensions for Aging and Disability Resource Connections and Senior Nutrition resulting in a cost of \$13.8 million General Fund in 2022-23 and \$ 5 million General Fund ongoing.
- **Long-Term Care Patient Representative Program**—The Budget includes \$2.5 million General Fund in 2021-22 and \$4 million General Fund ongoing to provide public patient representatives to nursing facility residents who lack capacity to make their own health care decisions and who do not have a family member or friend who can act as a patient representative.
- **Senior Nutrition**—The Budget includes \$14.3 million General Fund in 2021-22 and \$35 million General Fund ongoing for additional funding for increased meals and \$40 million General Fund, one-time, in 2021-22 for capacity building for Senior Nutrition programs.
- **Area Agencies on Aging (AAA)**—The Budget includes \$3.3 million General Fund ongoing for baseline funding increases for AAAs at the Department of Aging.
- **Multipurpose Senior Services Program (MSSP)**—The Budget includes \$6.3 million General Fund in 2021-22 and \$11.7 million General Fund ongoing to make the temporary MSSP Rate Increase permanent and increase MSSP slots by 2,497.
- **Aging and Disability Resource Connections (ADRC)**—The Budget includes an additional \$2 million General Fund ongoing for state operations resources to support and expand ADRCs for a statewide No Wrong Door system.
- **Health Insurance Counseling and Advocacy Program (HICAP) Modernization**—The Budget includes \$2 million in 2021-22 and 2022-23 from the HICAP Special Fund to support two-year, limited term, resources to begin the modernization of the HICAP program.
- **Community-Based Adult Services (CBAS)**—The Budget includes \$1.9 million (\$800,000 General Fund) in 2021-22 and \$2.4 million (\$1 million General Fund) ongoing to support increased resources to address certification back-log workload at the Department of Aging.
- **Technology Access**—The Budget includes \$50 million General Fund one-time for the Technology Access for Older Adults and Adults with Disabilities pilot program.

## DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Older Adult Recovery & Resiliency	\$-	\$-	-	\$101,000	\$-	-

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	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Technology Access for Older Adults and Adults with Disabilities	-	-	-	50,000	-	-
• Senior Nutrition Program Capacity & Infrastructure	-	-	-	40,000	-	-
• Additional Senior Nutrition Funding	-	-	-	14,300	-	-
• Extend Increased Funding for Senior Nutrition Programs	-	-	-	8,750	-	-
• Extend and Increase Funding for the Aging & Disability Resource Connection	-	-	-	6,954	-	13.0
• Restore MSSP slots and extend supplemental rate increase	-	-	-	6,300	-	-
• Increase Baseline Funding for AAAs	-	-	-	3,300	-	-
• Master Plan for Aging Implementation	-	-	-	3,262	-	22.0
• Office of Long-Term Care Patient Representative	-	-	-	2,506	-	6.0
• CalFresh Expansion Older Adult Outreach	-	-	-	1,130	870	2.0
• Community-Based Adult Services Certification Workload	-	-	-	773	1,122	10.0
• City of Colton Hutton Senior Center Patio Upgrades	-	-	-	200	-	-
• Health Insurance Counseling & Advocacy Program Modernization	-	-	-	-	2,059	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$238,475</b>	<b>\$4,051</b>	<b>53.0</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	40	66	-	40	66	-
• Increase to Item 4170-102-0942 pursuant to provision 3 of Item 4170-102-0942	-	-	-	-	1,000	-
• Section 3.90 Employee Compensation Reduction	-473	-805	-	-	-	-
• Salary Adjustments	179	300	-	179	300	-
• Benefit Adjustments	24	37	-	23	34	-
• SWCAP	-	-	-	-	67	-
• Miscellaneous Baseline Adjustments	-217	43,269	-	-52	-	-
• Retirement Rate Adjustments	-64	-112	-	-64	-112	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-511</b>	<b>\$42,755</b>	<b>-</b>	<b>\$126</b>	<b>\$1,355</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-511</b>	<b>\$42,755</b>	<b>-</b>	<b>\$238,601</b>	<b>\$5,406</b>	<b>53.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-511</b>	<b>\$42,755</b>	<b>-</b>	<b>\$238,601</b>	<b>\$5,406</b>	<b>53.0</b>

**PROGRAM DESCRIPTIONS****3890 - NUTRITION**

The Nutrition Program provides nutritionally-balanced meals, nutrition education, and nutrition counseling to individuals 60 years of age or older. In addition to promoting better health through improved nutrition, the program focuses on reducing the isolation of the elderly and providing a link to other social and supportive services such as transportation, information and assistance, employment, and education.

**3895 - SENIOR COMMUNITY EMPLOYMENT SERVICE**

The federal Senior Community Service Employment Program, Title V of the Older Americans Act, provides part-time subsidized training and employment in community service agencies for low-income persons 55 years of age and older. The program also promotes transition to unsubsidized employment.

**3900 - SUPPORTIVE SERVICES**

This program provides supportive services in the community to adults 60 years of age or older, their family caregivers, grandparents caring for grandchildren, and residents of long-term care facilities. Services include information and assistance, legal assistance, transportation, respite in-home support, senior center activities, elder abuse prevention, and the Long-Term

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Care Ombudsman. Older Americans Act Titles III and VII fund these services to enable individuals to access the support necessary for them to remain independent in their communities, continue in their caregiving role, and/or receive long-term care services appropriate to their needs.

**3905 - COMMUNITY-BASED PROGRAMS AND PROJECTS**

This program includes the community-based Health Insurance Counseling and Advocacy Program (HICAP). HICAP provides personalized counseling, community education, and outreach events for Medicare beneficiaries. HICAP is the primary local source for accurate and objective information and assistance with Medicare benefits, prescription drug plans, and health plans.

**3910 - MEDI-CAL PROGRAMS**

This program includes oversight of the Multipurpose Senior Services Program (MSSP) and Community-Based Adult Services (CBAS) program. CBAS is a community-based day health program that provides services to adults 18 years of age or over who are at risk of needing institutional care due to chronic medical, cognitive, or mental health conditions and/or disabilities. The Department certifies CBAS centers for participation in the Medi-Cal Program. Under a 1915(c) Medicaid home and community-based services waiver, MSSP provides health and social care management to prevent premature and unnecessary long-term care institutionalization of frail adults aged 65 or older who otherwise would be placed in a nursing facility.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3890</b>	<b>NUTRITION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$168	\$808	\$689
0890	Federal Trust Fund	2,245	11,019	3,674
0995	Reimbursements	723	607	783
	<b>Totals, State Operations</b>	<b>\$3,136</b>	<b>\$12,434</b>	<b>\$5,146</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$25,806	\$25,806	\$101,767
0890	Federal Trust Fund	158,738	105,557	85,163
0995	Reimbursements	3,906	2,163	2,902
	<b>Totals, Local Assistance</b>	<b>\$188,450</b>	<b>\$133,526</b>	<b>\$189,832</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3890100</b>	<b>Congregate Nutrition</b>			
	<b>State Operations:</b>			
0001	General Fund	\$93	\$485	\$382
0890	Federal Trust Fund	1,565	2,531	1,932
0995	Reimbursements	723	607	783
	<b>Totals, State Operations</b>	<b>\$2,381</b>	<b>\$3,623</b>	<b>\$3,097</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$9,461	\$9,461	\$15,128
0890	Federal Trust Fund	53,354	46,446	46,028
0995	Reimbursements	3,906	2,163	2,902
	<b>Totals, Local Assistance</b>	<b>\$66,721</b>	<b>\$58,070</b>	<b>\$64,058</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3890200</b>	<b>Home Delivered Nutrition</b>			
	<b>State Operations:</b>			
0001	General Fund	\$75	\$323	\$307
0890	Federal Trust Fund	680	8,488	1,742
	<b>Totals, State Operations</b>	<b>\$755</b>	<b>\$8,811</b>	<b>\$2,049</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$16,345	\$16,345	\$86,639
0890	Federal Trust Fund	105,384	59,111	39,135

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**4170 Department of Aging - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>Totals, Local Assistance</b>	<b>\$121,729</b>	<b>\$75,456</b>	<b>\$125,774</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3895</b>	<b>SENIOR COMMUNITY EMPLOYMENT SERVICE</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$82	\$182
0890	Federal Trust Fund	293	566	590
	<b>Totals, State Operations</b>	<b>\$293</b>	<b>\$648</b>	<b>\$772</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$17,000
0890	Federal Trust Fund	6,322	7,339	7,339
	<b>Totals, Local Assistance</b>	<b>\$6,322</b>	<b>\$7,339</b>	<b>\$24,339</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3900</b>	<b>SUPPORTIVE SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,926	\$2,562	\$4,922
0890	Federal Trust Fund	3,769	12,282	4,586
0942	Special Deposit Fund	111	114	122
0995	Reimbursements	381	427	430
	<b>Totals, State Operations</b>	<b>\$6,187</b>	<b>\$15,385</b>	<b>\$10,060</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$17,156	\$12,750	\$133,324
0890	Federal Trust Fund	99,923	68,482	61,037
0942	Special Deposit Fund	2,094	2,094	2,094
0995	Reimbursements	-	66	66
3098	State Department of Public Health Licensing and Certification Program Fund	400	400	400
3167	Skilled Nursing Facility Quality and Accountability Fund	1,900	1,900	1,900
	<b>Totals, Local Assistance</b>	<b>\$121,473</b>	<b>\$85,692</b>	<b>\$198,821</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3900100</b>	<b>Supportive Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,320	\$1,639	\$1,176
0890	Federal Trust Fund	2,449	10,189	3,305
0995	Reimbursements	381	427	48
	<b>Totals, State Operations</b>	<b>\$4,150</b>	<b>\$12,255</b>	<b>\$4,529</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$9,656	\$4,250	\$105,400
0890	Federal Trust Fund	94,423	64,999	57,659
0995	Reimbursements	-	66	66
	<b>Totals, Local Assistance</b>	<b>\$104,079</b>	<b>\$69,315</b>	<b>\$163,125</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3900200</b>	<b>Ombudsman and Elder Abuse</b>			
	<b>State Operations:</b>			
0001	General Fund	\$606	\$923	\$710
0890	Federal Trust Fund	1,320	2,093	1,281
0942	Special Deposit Fund	111	114	122
	<b>Totals, State Operations</b>	<b>\$2,037</b>	<b>\$3,130</b>	<b>\$2,113</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$7,500	\$8,500	\$9,500
0890	Federal Trust Fund	5,500	3,483	3,378
0942	Special Deposit Fund	2,094	2,094	2,094

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**4170 Department of Aging - Continued**

		<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
3098	State Department of Public Health Licensing and Certification Program Fund	400	400	400
3167	Skilled Nursing Facility Quality and Accountability Fund	1,900	1,900	1,900
	<b>Totals, Local Assistance</b>	<b>\$17,394</b>	<b>\$16,377</b>	<b>\$17,272</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3900300</b>	<b>Patient Representative</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$982
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$982</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$1,524
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,524</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3900400</b>	<b>Aging &amp; Disability Resource Connection</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$2,054
0995	Reimbursements	-	-	382
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,436</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$16,900
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$16,900</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3905</b>	<b>COMMUNITY-BASED PROGRAMS AND PROJECTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$220	\$41
0289	State HICAP Fund	257	256	936
0890	Federal Trust Fund	986	1,189	1,271
0995	Reimbursements	369	374	385
	<b>Totals, State Operations</b>	<b>\$1,612</b>	<b>\$2,039</b>	<b>\$2,633</b>
	<b>Local Assistance:</b>			
0289	State HICAP Fund	\$2,246	\$2,246	\$3,632
0890	Federal Trust Fund	6,210	7,478	7,478
0995	Reimbursements	4,493	4,493	4,493
	<b>Totals, Local Assistance</b>	<b>\$12,949</b>	<b>\$14,217</b>	<b>\$15,603</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3905100</b>	<b>Health Insurance Counseling</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$220	\$41
0289	State HICAP Fund	257	256	936
0890	Federal Trust Fund	852	992	1,064
0995	Reimbursements	369	374	385
	<b>Totals, State Operations</b>	<b>\$1,478</b>	<b>\$1,842</b>	<b>\$2,426</b>
	<b>Local Assistance:</b>			
0289	State HICAP Fund	\$2,246	\$2,246	\$3,632
0890	Federal Trust Fund	4,324	5,133	5,133
0995	Reimbursements	4,493	4,493	4,493
	<b>Totals, Local Assistance</b>	<b>\$11,063</b>	<b>\$11,872</b>	<b>\$13,258</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3905200</b>	<b>Alzheimer's Grants</b>			
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$311	\$311	\$311

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**4170 Department of Aging - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>Totals, Local Assistance</b>	<b>\$311</b>	<b>\$311</b>	<b>\$311</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3905300</b>	<b>MIPPA</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$134	\$197	\$207
	<b>Totals, State Operations</b>	<b>\$134</b>	<b>\$197</b>	<b>\$207</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$1,575	\$2,034	\$2,034
	<b>Totals, Local Assistance</b>	<b>\$1,575</b>	<b>\$2,034</b>	<b>\$2,034</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3910</b>	<b>MEDI-CAL PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,438	\$5,054	\$5,104
0995	Reimbursements	4,565	4,550	5,972
	<b>Totals, State Operations</b>	<b>\$8,003</b>	<b>\$9,604</b>	<b>\$11,076</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$35,032	\$20,232	\$26,532
	<b>Totals, Local Assistance</b>	<b>\$35,032</b>	<b>\$20,232</b>	<b>\$26,532</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3910100</b>	<b>Multipurpose Senior Services Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,261	\$1,907	\$1,591
0995	Reimbursements	1,738	1,640	1,745
	<b>Totals, State Operations</b>	<b>\$2,999</b>	<b>\$3,547</b>	<b>\$3,336</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$35,032	\$20,232	\$26,532
	<b>Totals, Local Assistance</b>	<b>\$35,032</b>	<b>\$20,232</b>	<b>\$26,532</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3910300</b>	<b>Community Based Adult Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,177	\$3,147	\$3,513
0995	Reimbursements	2,827	2,910	4,227
	<b>Totals, State Operations</b>	<b>\$5,004</b>	<b>\$6,057</b>	<b>\$7,740</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>3915</b>	<b>POLICY &amp; PLANNING</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$3,099
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,099</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3915100</b>	<b>Policy &amp; Planning</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$1,412
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,412</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3915200</b>	<b>Master Plan for Aging</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$1,687
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,687</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	19,231	40,110	32,786

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**4170 Department of Aging - Continued**

	2019-20*	2020-21*	2021-22*
Local Assistance	364,226	261,006	455,127
<b>Totals, Expenditures</b>	<b>\$383,457</b>	<b>\$301,116</b>	<b>\$487,913</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	127.3	127.3	127.3	\$11,940	\$9,806	\$9,427
Other Adjustments	1.0	-	53.0	-2,239	1,107	2,525
<b>Net Totals, Salaries and Wages</b>	<b>128.3</b>	<b>127.3</b>	<b>180.3</b>	<b>\$9,701</b>	<b>\$10,913</b>	<b>\$11,952</b>
Staff Benefits	-	-	-	3,752	4,289	6,265
<b>Totals, Personal Services</b>	<b>128.3</b>	<b>127.3</b>	<b>180.3</b>	<b>\$13,453</b>	<b>\$15,202</b>	<b>\$18,217</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,779	\$10,354	\$14,569
SPECIAL ITEMS OF EXPENSES				-1	14,554	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$19,231</b>	<b>\$40,110</b>	<b>\$32,786</b>

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental	\$364,226	\$261,006	\$455,127
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$364,226</b>	<b>\$261,006</b>	<b>\$455,127</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,532	\$9,237	\$14,037
Allocation for Employee Compensation	-	179	-
Allocation for Other Post-Employment Benefits	-	40	-
Allocation for Staff Benefits	-	24	-
As Amended by Chapter 40, Statutes of 2020 (Removing CCoA Relocation Costs from CDA)	-	-217	-
Section 3.60 Pension Contribution Adjustment	-	-64	-
Section 3.90 Employee Compensation Reduction	-	-473	-
<b>Totals Available</b>	<b>\$5,532</b>	<b>\$8,726</b>	<b>\$14,037</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,532</b>	<b>\$8,726</b>	<b>\$14,037</b>
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$257	\$260	\$936
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-7	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(5,000)	(-)
<b>Totals Available</b>	<b>\$257</b>	<b>\$256</b>	<b>\$936</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$257</b>	<b>\$256</b>	<b>\$936</b>
0890 Federal Trust Fund			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.



**4170 Department of Aging - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
APPROPRIATIONS			
001 Budget Act appropriation	\$7,293	\$9,928	\$10,121
Allocation for Employee Compensation	-	140	-
Allocation for Other Post-Employment Benefits	-	30	-
Allocation for Staff Benefits	-	16	-
BR 08 - Federal Fund increase to Item 4170-101-0890 per Provision 2	-	10,676	-
BR 10 - Federal Fund transfer from Item 4170-101-0890 per Provision 1	-	876	-
BR 3 - Federal Fund transfer to Item 4170-001-0890 per Provision 1	-	3,878	-
Section 3.60 Pension Contribution Adjustment	-	-59	-
Section 3.90 Employee Compensation Reduction	-	-429	-
<b>Totals Available</b>	<b>\$7,293</b>	<b>\$25,056</b>	<b>\$10,121</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$7,293</b>	<b>\$25,056</b>	<b>\$10,121</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation	\$111	\$119	\$122
Allocation for Employee Compensation	-	3	-
Allocation for Other Post-Employment Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Section 3.90 Employee Compensation Reduction	-	-8	-
<b>Totals Available</b>	<b>\$111</b>	<b>\$114</b>	<b>\$122</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$111</b>	<b>\$114</b>	<b>\$122</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,038	\$5,958	\$7,570
<b>TOTALS, EXPENDITURES</b>	<b>\$6,038</b>	<b>\$5,958</b>	<b>\$7,570</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$19,231</b>	<b>\$40,110</b>	<b>\$32,786</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$77,994	\$58,788	\$74,323
102 Budget Act appropriation	-	-	204,300
<b>Totals Available</b>	<b>\$77,994</b>	<b>\$58,788</b>	<b>\$278,623</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$77,994</b>	<b>\$58,788</b>	<b>\$278,623</b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,246	\$2,246	\$3,632
<b>TOTALS, EXPENDITURES</b>	<b>\$2,246</b>	<b>\$2,246</b>	<b>\$3,632</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$271,193	\$161,017	\$161,017
BR 06 - Federal Fund increase to Item 4170-101-0890 per Provision 2	-	17,521	-
BR 09 - Federal Fund transfer to Item 4170-001-0890 per Provision 1	-	-876	-
BR 1 - Federal Fund increase to Item 4170-101-0890 per Provision 2	-	8,294	-
BR 11 - Federal Fund increase to Item 4170-101-0890 per Provision 2	-	5,215	-
BR 12 - Federal Fund increase to Item 4170-101-0890 per Section 28.00	-	1,563	-
BR 2 - Federal Fund transfer from Item 4170-101-0890 per Provision 1	-	-3,878	-
<b>Totals Available</b>	<b>\$271,193</b>	<b>\$188,856</b>	<b>\$161,017</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$271,193</b>	<b>\$188,856</b>	<b>\$161,017</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			

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**4170 Department of Aging - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
102 Budget Act appropriation	\$2,094	\$2,094	\$2,094
<b>TOTALS, EXPENDITURES</b>	<b>\$2,094</b>	<b>\$2,094</b>	<b>\$2,094</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$8,399	\$6,722	\$7,461
<b>TOTALS, EXPENDITURES</b>	<b>\$8,399</b>	<b>\$6,722</b>	<b>\$7,461</b>
<b>3098 State Department of Public Health Licensing and Certification Program Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$400	\$400
<b>TOTALS, EXPENDITURES</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>3167 Skilled Nursing Facility Quality and Accountability Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,900	\$1,900	\$1,900
<b>TOTALS, EXPENDITURES</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$364,226</b>	<b>\$261,006</b>	<b>\$455,127</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$383,457</b>	<b>\$301,116</b>	<b>\$487,913</b>

**FUND CONDITION STATEMENTS**

	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0289 State HICAP Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$9,169	\$11,451	\$8,161
Prior Year Adjustments	257	-	-
Adjusted Beginning Balance	\$9,426	\$11,451	\$8,161
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	211	106	106
4172500 Miscellaneous Revenue	4,349	4,142	4,142
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to HICAP Fund (0289) per Item 4170-011-0289, Budget Act of 2020	-	-	5,000
Loan from HICAP Fund (0289) to General Fund (0001) per Item 4170-011-0289, Budget Act of 2020	-	-5,000	-
Total Revenues, Transfers, and Other Adjustments	\$4,560	-\$752	\$9,248
Total Resources	\$13,986	\$10,699	\$17,409
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4170 Department of Aging (State Operations)	257	256	936
4170 Department of Aging (Local Assistance)	2,246	2,246	3,632
9892 Supplemental Pension Payments (State Operations)	5	5	5
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	27	31	24
Total Expenditures and Expenditure Adjustments	\$2,535	\$2,538	\$4,597
FUND BALANCE	\$11,451	\$8,161	\$12,812
Reserve for economic uncertainties	11,451	8,161	12,812

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>Baseline Positions</b>	127.3	127.3	127.3	\$11,940	\$9,806	\$9,427
<b>Salary and Other Adjustments</b>	1.0	-	-	-2,239	1,107	-1,152

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**4170 Department of Aging - Continued**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Workload and Administrative Adjustments</b>						
<b>CalFresh Expansion Older Adult Outreach</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Hlth Program Spec I	-	-	1.0	-	-	76
<b>Community-Based Adult Services Certification Workload</b>						
Assoc Govtl Program Analyst	-	-	4.0	-	-	209
Nurse Evaluator II	-	-	3.0	-	-	120
Staff Svcs Mgr I	-	-	1.0	-	-	82
Staff Svcs Mgr III	-	-	1.0	-	-	105
Supvng Registered Nurse	-	-	1.0	-	-	116
<b>Extend and Increase Funding for the Aging &amp; Disability Resource Connection</b>						
Accounting Administrator I (Supvr)	-	-	1.0	-	-	82
Assoc Govtl Program Analyst	-	-	6.0	-	-	418
Hlth Program Spec II	-	-	1.0	-	-	84
Info Tech Spec II	-	-	1.0	-	-	106
Office Techn (Typing)	-	-	1.0	-	-	42
Research Data Analyst II	-	-	1.0	-	-	75
Staff Svcs Mgr I	-	-	1.0	-	-	82
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	95
Temporary Help	-	-	-	-	-	-496
Various	-	-	-	-	-	248
<b>Health Insurance Counseling &amp; Advocacy Program Modernization</b>						
Assoc Govtl Program Analyst	-	-	-	-	-	139
Research Data Spec II	-	-	-	-	-	84
<b>Master Plan for Aging Implementation</b>						
Assoc Govtl Program Analyst	-	-	5.0	-	-	175
Assoc Pers Analyst	-	-	1.0	-	-	70
Atty III	-	-	2.0	-	-	195
C.E.A.	-	-	2.0	-	-	272
Exec Asst	-	-	1.0	-	-	26
Hlth Program Spec II	-	-	4.0	-	-	252
Info Tech Spec II	-	-	3.0	-	-	258
Legal Analyst	-	-	1.0	-	-	30
Staff Svcs Mgr I	-	-	2.0	-	-	164
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	-
<b>Office of Long-Term Care Patient Representative</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
C.E.A.	-	-	1.0	-	-	109
Sr Accounting Officer (Spec)	-	-	1.0	-	-	72
Staff Svcs Mgr I	-	-	3.0	-	-	247
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	53.0	\$-	\$-	\$3,677
<b>Totals, Adjustments</b>	1.0	-	53.0	\$-2,239	\$1,107	\$2,525
<b>TOTALS, SALARIES AND WAGES</b>	128.3	127.3	180.3	\$9,701	\$10,913	\$11,952

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